

**Program D: Health Services****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-406 Louisiana Correctional Institute for Women

PROGRAM ID: Program D: Health Services

## 1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

| LaPAS<br>PI<br>CODE | L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME                      | PERFORMANCE INDICATOR VALUES                       |  |   |   |   |  |
|---------------------|-----------------------|---|--|--|---|---|---|--|
|                     |                       |   | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2001-2002 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2001-2002 | PERFORMANCE<br>STANDARD<br>AS INITIALLY<br>APPROPRIATED<br>FY 2002-2003 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2002-2003 | PERFORMANCE<br>AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2003-2004 | PERFORMANCE<br>AT EXECUTIVE<br>BUDGET<br>LEVEL<br>FY 2003-2004 |
| 1657                | K                     | Average cost for health services per inmate day | \$7.35   | \$7.65   | \$8.15  | \$8.15  | \$9.08  | \$8.53   |
| 6544                | K                     | Percentage of inmates on regular duty           | 98.8%  | 98.2%  | 98.6%   | 98.6%   | 98.2%   | 98.2%  |

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-406 Louisiana Correctional Institute for Women

PROGRAM ID: Program D: Health Services

| GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN |  |                                    |                                    |                                    |                                    |                                    |
|--|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| LaPAS<br>PI<br>CODE  | PERFORMANCE INDICATOR NAME                                     | PERFORMANCE INDICATOR VALUES       |                                    |                                    |                                    |                                    |
|  |  | PRIOR YEAR<br>ACTUAL<br>FY 1997-98 | PRIOR YEAR<br>ACTUAL<br>FY 1998-99 | PRIOR YEAR<br>ACTUAL<br>FY 1999-00 | PRIOR YEAR<br>ACTUAL<br>FY 2000-01 | PRIOR YEAR<br>ACTUAL<br>FY 2001-02 |
|  | <b>Deaths:</b>   |                                    |                                    |                                    |                                    |                                    |
| 10882  | Number of deaths from suicide                                  | 1                                  | 0                                  | 1                                  | 0                                  | 0                                  |
| 10883  | Number of deaths from violence                                 | 0                                  | 0                                  | 0                                  | 0                                  | 0                                  |
| 10884  | Number of deaths from illness                                  | 1                                  | 3                                  | 5                                  | 5                                  | 2                                  |
|  | <b>Serious Illnesses:</b>                                      |                                    |                                    |                                    |                                    |                                    |
| 10885  | Number of positive responses to tuberculosis test <sup>1</sup> | 70                                 | 46                                 | 30                                 | 26                                 | 4                                  |
| 10886  | Number of HIV  | 24                                 | 26                                 | 31                                 | 43                                 | 44                                 |
| 10887  | Number of AIDS   | 2                                  | 3                                  | 4                                  | 6                                  | 5                                  |
| 10888  | Number of Hepatitis C  | Not Available                      | Not Available                      | Not Available                      | 55                                 | 51                                 |
|  | <b>Sick Calls:</b>   |                                    |                                    |                                    |                                    |                                    |
| 10889  | Number of sick calls   | 6,924                              | 8,863                              | 9,856                              | 8,175                              | 11,409                             |
| 10890  | Number of sick calls per inmate                                | Not Available                      | Not Available                      | 10.6                               | 8.3                                | 11.9                               |

<sup>1</sup> A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.